

BOARD OF SUPERVISORS MONTHLY STATISTICAL REPORT



The Government Center after the January Blizzard



Progress Report — February 2016

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence



Stafford Utilities and Regional Landfill staff are working together to coordinate the transportation of bio solids from the Aquia Wastewater Treatment Facility to the landfill. This partnership will take the place of hiring a contractor and reduce the cost to Stafford County from approximately \$325,000 to \$125,000, saving \$200,000 annually over the current contract price. The landfill will receive around \$100,000 for their services. Utilities and the landfill are coordinating a similar arrangement to haul waste solids from the Lake Mooney Wastewater Treatment Facility. This will save the County an estimated additional \$50,000 annually while creating more revenue for the landfill.

For more information
www.staffordcountyva.gov

Accomplishments

The unemployment rate in Stafford County was 3.9% in November. The last time unemployment went below 4% was November 2007 when it was 3.7%. One of the Board of Supervisors' priorities is economic development. Thanks to consistent efforts to attract a diverse base of businesses, there are **more than 41,000 jobs** in Stafford County, helping to keep citizens employed and giving them more choices closer to home.



The photo on the front of this report is from the **January blizzard**. Stafford County received a range of 12 and 24 inches of snow throughout the county from Friday, January 22, 2016, through Sunday, January 24, 2016. More than 275 employees and 62 volunteers worked during the duration of the storm to keep the County safe for citizens. Crews from Parks, Recreation and Community Facilities worked around the clock, during the storm and after, to prepare County facilities for business to minimize the disruption to citizens as much as possible. Stafford was back open for business on Tuesday after the historic storm.

Stafford worked with the Virginia Department of Historic Resources to place a historic highway marker at the entrance to the Historic Port of Falmouth to honor **Anthony Burns**. Burns was born into slavery in Stafford County. His eventual escape and fight for freedom contributed to the growth of the abolitionist movement. The Department of Historic Resources provided the marker through its diversity initiatives program.



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BACC Members Honored



Stafford honored several members of Boards, Authorities, Committees and Commissions at the January 19, 2016, Board of Supervisors meeting. In the photo at left, Chairman of the Board of Supervisors Bob Thomas, George Washington District, reads a proclamation honoring Larry Ingalls, a 34-year member of the Board of Zoning Appeals. Also honored was Ray Davis, who was rotating off the Board of Zoning Appeals, and Scott Hirons, for his service on the Planning Commission. In the photo on the right, Supervisor Wendy Maurer, Griffis-Widewater District, presents a proclamation to former supervisor and long-time Planning Commission member Robert Gibbons, as his wife Lois looks on. Mr. Gibbons has served the citizens of Stafford County in some capacity for more than 34 years.



SimVentions Opens New Corporate HQs

In January, members of the Board of Supervisors and staff welcomed SimVentions and its new corporate headquarters in the Riverside Business Park in Stafford County. SimVentions relocated all 250 of their employees to Stafford and has plans to expand in the next two years, bringing 50 more jobs to Stafford's more than 41,000 existing jobs.



To: Board of Supervisors

From: Shannon Howell
Public Information Officer

Subject: February Monthly Statistical Report

Date: February 11, 2016

A few notes about this month's report:

- Stafford's unemployment rate in November was the lowest it has been since 2007. See page 1.
- Regional powerhouse SimVentions opened its new corporate headquarters in Stafford County. See more on page 3.
- Stafford's Facebook page had its biggest month ever in January. Statistics are on page 5.
- To see the latest efforts on Stafford's Economic Development Strategic Plan, view pages 13-15.
- Stafford has worked hard to develop wayfinding signs to highlight our cultural resources. See one of the new signs on page 18.

Please let me know if you have any questions.



Stafford County Government Social Media November 1 - 30, 2015



Facebook

Likes: **3,589** – 668 new likes
Monthly Total Impressions: 6,340,049
Monthly Total Engaged: 208,900

Date	Top Posts	Impressions	Reach
1/23/16	"Great story – Fire and Rescue personnel answered a medical call in Falmouth..."	57,332	37,005
1/24/16	"It's beautiful outside and the sun is shining and you've been stuck in for two days."	35,197	19,764
1/21/16	"The Blizzard Watch has been upgraded to a warning."	33,613	18,476

Impressions: The number of impressions seen of any content associated with your page.

Daily Total Engaged: The number of people who engaged with a page. Engagement includes any click or story created.



Twitter

Followers: 3,747 - 257 **new followers** Retweets: **570**
Total impressions earned: **150,000**
Engagement rate: **2.4 %**

Date	Top Tweets	Impressions	Retweets
1/21/16	"Stafford County Schools are closed today."	10,180	138
1/23/16	"Don't drive. This is Route 1."	8,711	37
1/24/16	"I-95 and primary roads still covered."	6,971	56

Tweet - A message posted via Twitter containing 140 characters or less

Retweet – When a Twitter user shares another Twitter user's tweet



Service Excellence

What Our Customers Are Saying About Us

Utilities

The Utilities Department had a busy month in January and touched a lot of customers. James Borland of the Stone River neighborhood called to commend Dale Riley and Ray Chewning for fixing a manhole quickly that was damaged by a plow during the recent storm.

Utilities reports that someone from Ferry Farm Baptist Church called and thanked Russell Aylor, Dale Riley, Ray Chewning, Ben Smith and Corley Sullivan for repairing a 2" water main in the parking lot of the church. The staff member described it as a "quick response and a job well done."

Jan and Russ Frei complimented Utilities staff member Travis Merritt on his expeditious handling of their issues with the installation of their grinder pump alarm. They complimented Ronnie Brinson, Adam Estevez and Dave Riley as well on their "wonderful and professional" job that did minimum damage to their yard.

Inter-Departmental

Stafford prides itself on providing excellent service to our citizens as well as our County government customers. Last month, LeAnn Ennis of Planning and Zoning, gave praise to Donnelle Back and Mary Roose of Human Resources, for assistance with filling a position over holidays and snow days.

Kisha Stevenson and other employees of the Emergency Communications Center were very appreciative of the efforts of PRCF staff members Chris Adkins and Chris Berry during the January blizzard. They plowed the Public Safety Building day and night and kept sidewalks clear for all the personnel who worked during the storm.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Strive to maintain a AAA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

In the last year, the data center uninterruptible power supply (UPS) load has been reduced by over 15% compared to last year. A UPS is a device that provides battery backup when the electrical power fails or drops to an unacceptable level. This decrease is due to IT staff working diligently to consolidate servers and by utilizing more virtual servers as opposed to stand-alone physical servers.

Sign of the Times

In 2015, Stafford continued its commercial attraction and success with a grand total of 514,421 square feet of new and newly built out commercial square footage, for a total investment of \$23,842,677.

FY2016 Adopted Budget

The Board approved the FY2016 Budget on April 21, 2015.

Key Facts

- General government spending down for fourth time in seven years
- No tax or fee changes over FY15
- Staffing levels lower than 2006 levels
- Reserves fully funded
- 34 capital projects underway
- 92% of new revenue directed to Stafford County Public Schools



In the Pipeline... Projects Coming to You

2016

Brooke Road Safety Improvements	Garrisonville Road/Onville Road Intersection Improvement
Truslow Road Improvements	Route 17 Widening
Lake Mooney Park	Brooke Point High School Addition
Centreport Parkway - Complete	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Embrey Mill Park Rectangular Field Complex Phase II - Complete	Right Turn Lane at Route 1 and Garrisonville Road
Jeff Rouse Swim and Sport Center	Colonial Forge High School Addition
Poplar Road Improvements, Phase I, Phase II	Celebrate Virginia Water Tank
Trailblazing Signs	Poplar Road Improvements, Phase III
Crow's Nest Nature Preserve – Crow's Nest Road Renovation	

2017

Warrenton Road Bike Trails	Ferry Road/Route 3 Intersection Improvements
Sanford Drive Waterline Improvement	Garrisonville Road Widening
Enon Road Widening	Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm
Courthouse Area Water Tank	St. Clair Brooks Park Skateboard Park Expansion
Mountain View High School Addition	

2018

Fire & Rescue Station 14	South Stafford Large Waterline Construction
New Animal Shelter	Embrey Mill Fields Phase III
Armed Services Memorial	New Anne E. Moncure Elementary School
Courthouse Road/Route 1 Intersection Improvements	Courthouse Road Widening

Projects Under Construction in White

Projects Under Design in Yellow

State Projects in Pink



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through December 31, 2015

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
General Government:							
Board of Supervisors	\$ 628,098	\$ 320,229	51.0%	\$ -	\$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs, & Audit Fees
Central Rapp Regional Library	4,813,859	2,406,930	50.0%	33,000	12,567	38.1%	Exp includes 1st & 2nd qtr approp to Regional Library
Commissioner of Revenue	2,549,781	1,170,719	45.9%	257,385	105,788	41.1%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,777,131	1,348,234	48.5%	1,261,314	498,739	39.5%	1-month lag in receipt State Comp Bd reimbursements.
Comprehensive Services Act	5,214,749	2,279,485	43.7%	2,349,988	175,834	7.5%	1-month lag in program exp; 2-month lag in State reimbursement; FY15 Accrual not rec'd until Sept.
Cooperative Extension	166,682	58,857	35.3%	-	-	0.0%	
Corrections	7,618,908	4,224,332	55.4%	483,510	230,843	47.7%	Exp includes 1st & 2nd qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCA and Jail admission fees
County Administration	1,076,015	537,456	49.9%	-	-	0.0%	
County Attorney	1,321,325	410,692	31.1%	-	-	0.0%	
Courts	1,809,183	768,686	42.5%	1,516,455	574,122	37.9%	1-month lag in receipt State Comp Bd reimbursements
Econ Devel & Legislative Affairs	885,678	379,681	42.9%	-	-	0.0%	
Finance and Budget	1,542,160	813,211	52.7%	-	-	0.0%	Exp includes annual software maintenance payments
Fire and Rescue	15,034,581	7,703,851	51.2%	2,740,000	1,205,178	44.0%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	393,436	192,970	49.0%	-	-	0.0%	
Information Technology	2,160,793	1,199,545	55.5%	26,500	13,860	52.3%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	2,211,471	1,125,741	50.9%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	11,657,631	6,016,368	51.6%	2,027,995	1,092,183	53.9%	Rev includes seasonal program fees
Partner Agencies	1,639,497	970,078	59.2%	35,000	22,225	63.5%	Exp is 1st & 2nd qtr appropriation to Community Agencies, Small Agencies paid 100% ; Rev is well/septic permits
Planning and Zoning	2,227,422	1,086,264	48.8%	1,707,500	950,683	55.7%	Rev is Application activity
Public Works	4,629,319	2,299,396	49.7%	2,663,228	1,574,452	59.1%	Rev is Permit & fee activity
Registrar and Electoral Board	457,855	229,758	50.2%	49,240	3,500	7.1%	
Sheriff	24,807,431	12,282,784	49.5%	7,222,537	2,684,031	37.2%	
Social Services	6,451,345	2,948,455	45.7%	5,079,365	2,260,643	44.5%	
Treasurer	1,819,557	924,125	50.8%	656,664	404,260	61.6%	
Total General Government	103,893,907	51,697,847	49.8%	28,109,681	11,808,908	42.0%	



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through December 31, 2015

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 5,129,293	\$ 78,229	1.5%	\$ 190,000	\$ 72,019	37.9%	Actual revenues to date are from Tech Fees
Debt Service	12,488,770	5,824,997	46.6%	-	-	0.0%	Principal & interest 2013 GO Bond & VSPA Bonds
Transfer to Other Funds	2,068,679	1,454,664	70.3%	500,000	-	0.0%	
Total County	123,580,649	59,055,737	47.8%	28,799,681	11,880,927	41.3%	
Local School Funding:							
Operations	106,901,437	36,390,680	34.0%				VSPA Bonds principal and interest
Debt Service	30,463,428	23,876,133	78.4%				
Construction	-	-	0.0%				
Total Local School Funding	137,364,865	60,266,813	43.9%				
Total	260,945,514	119,322,550	45.7%	28,799,681	11,880,927	41.3%	
General Revenue:							
Real Estate Taxes				153,829,536	74,455,867	48.4%	Taxes due Dec & June
Personal Property Taxes				32,262,000	15,579,325	48.3%	Taxes due Dec & June
Penalties and Interest				2,267,000	682,555	30.1%	Assessed when delinquency is paid
Sales Tax				12,150,000	4,207,195	34.6%	2-month lag in receipt of State funds
Consumer Utility Tax				7,779,000	2,670,139	34.3%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses				2,345,000	198,887	8.5%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000	-	0.0%	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,841,000	1,297,172	45.7%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,884,000	3,152,561	45.8%	lag due to accrual of meals tax revenue
Other Local Taxes				34,300	22,723	66.2%	short-term rental taxes due quarterly
Use of Money and Property				125,400	79,740	63.6%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				2,241,789	1,088,508	48.6%	receipts for misc on-demand items
Intergovt Non-Categorical				12,919,300	7,309,320	56.6%	receipts due in August, Nov, and June
Total General Revenues				235,978,325	110,743,992	46.9%	
	\$ 260,945,514	\$ 119,322,550	45.7%	\$ 264,778,006	\$ 122,624,919	46.3%	percent of revenue excluding use of Fund Balance
Total General Fund				3,716,102			Fund Balance used for encumbrance / commitment rollovers
				<u>\$ 268,494,108</u>			

* Appropriation amount includes a 5 % reduction to approved budget, encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2016
3rd Quarter, through Feb. 10, 2016

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A	3,247	2,433	1,007	82	119		280	140	7,308
Aquia Town Center Regional Transit		50,000							50,000
Sidewalk property along Onville Rd		2,868							2,868
Brentsmill				5,731	2,017		4,738	533	13,019
Brooke Point High School-Turf/lighting	800,000								800,000
Butler Estates - Blake Way		18,280		2,035		1,072			21,387
Celebrate Va No Retirement		598,264	74,896	84,135		31,518			788,813
Embrey Mill	183,610					15,000			198,610
Shelton Woods	39,428	9,409	32,558						81,395
Southgate-Clear Spring Ln	22,500	9,000							31,500
Southgate-Cool Brook Ln	15,918	9,516	6,526	2,988		350,331			385,279
Southgate-Queensland Dr	82	6,509	1,097	503		331			8,522
Southgate-Bayside Dr	93,500	8,500							102,000
Southgate Section 1C-Final Plat		130,000							130,000
Stafford Nursing Home						36,734			36,734
Walgreens Cool Springs		253,518							253,518
West Hampton Village		27,002	1,094	9,899		2,304			40,299
Total active Projects	1,158,285	1,125,299	117,178	105,373	2,136	437,290	5,018	673	2,951,252



In the chart below, “Inputs” represent the interactions Economic Development staff have with citizens and businesses. “Outputs” reflect statistics regarding Stafford County that are reported by external agencies.

INPUTS

2015 Economic Development Activity Report				
Site Visits	Walk-ins	E-Newsletter Outreach	Website Views	Social media interactions
47	211	9,757	10,981	140,880

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County

Year Period		Average Establishments		Average Employment			
			Delta	% Growth		Delta	% Growth
2010 2nd Qtr	2,253				35,778		
2014 2nd Qtr	2,382	1 year	62	2.60%	40,963	1 year	395 0.96%
2015 2nd Qtr	2,444	5 year	191	8.48%	41,358	5 year	5,580 15.60%

Year Period		Average Weekly Wage			
				Delta	% Growth
2010 2nd Qtr		\$835			
2014 2nd Qtr		\$867	1 Year	11	1.27%
2015 2nd Qtr		\$878	5 Year	43	5.15%

Monthly Unemployment	
Period	Unemployment Rate (%)*
Nov-10	6.2
Nov-14	4.7
Nov-15	3.9

Commercial Vacancy Rates - 4Q15			
	4Q15 **	1 yr trend	5 yr trend
Office	18.10%	↑	↑
Industrial	11.50%	→	→
Retail	4.40%	↓	↓

Source: VEC/Labor Market Statistics, Covered Employment and Wages Program (lags 2 Qrts behind)

*Source: LAUS Unit and Bureau of Labor Statistics

** Source: CoStar

NOTE: Updated April, June, October and January with calendar year investment and square footage data included in every January report.

SF is New and Build Out SF

Investment \$ are only construction cost given on Permit Applications



On September 1, 2015, the Board of Supervisors adopted the 2015 Economic Development Strategic Plan update. This Plan replaced the 2006 Economic Development Strategic Plan and the Economic Development 10-Point Plan. This monthly report is based upon the goals and recommendations of the 2015 Plan.

Goal 1: Continue to expand business growth and employment becoming a more progressive center of employment within the greater Washington DC Metropolitan Area.

- Existing business meetings: 11
- Business Assistances: 10
- Review Meeting set to for 2016 Fredericksburg Regional Alliance Marketing Calendar.
- Reviewed VA State Tourism Plan as well as Hanover County Tourism Plan.

Goal 2: Accelerate infrastructure upgrades serving critical commercial and industrial sites.

- VDOT Regional update – Six businesses received follow up contacts.
- Met with data center site consultant to discuss development parcels in Stafford.
- Met with the owner of Mike's 610 Diner.
- Celebrate Virginia Water Tank - The contractor provided submittals for the foundation. Sitework began on December 1, 2015.
- Sanford to Olde Forge Water Line (342 Phase II) - Pipe installation began on Sanford Drive but a Cox cable line was encountered that was not discovered during design. Utilities is working with Cox to move the line, meanwhile installation activities have shifted near Riverside Center. Utilities has also provided geotechnical information to VDOT and received approval for boring under I-95 and Celebrate Virginia Parkway.
- US Route 1 North Sewer Line - Design is complete and plans have been approved. An agreement has been reached with the final property owner for acquisition. Utilities is putting together the technical specifications and plans to bid this project this winter for a spring construction start.
- Austin Run Sanitary Sewer and Pump Station Replacement – Utilities continues to work with the contractor on issues regarding the bore under US Route 1. The pump station controls have been tested. There are a few punch list items, but it is ready to be put on line once the sewer line is completed. The current projected completion date is March 2016.
- Old Route 3 Sewage Pump Station - The project is complete and Stafford now enters a one-year warranty period.
- VA Route 610 expansion update.



Goal 3: Continue to seek new and upscale retail and restaurants within the County both to attract new development and to enhance the quality of life of County residents.

- Brafferton Center added The Holy Ale and America's Best Wings.
- Jackie's Bistro and Bar opened at 11 Hope Road.
- Preparing to attend International Council of Shopping Centers convention in March.

Goal 4: Continue to build and support technology and entrepreneurship growth and fully support the STRC Initiative to retain and grow high-tech jobs and businesses.

- Rick Cobert met with John Loftus, Sites and Buildings Manager for the Virginia Economic Development Partnership.
- Strategic partner in Fredericksburg Regional Private Development Summit - Spring 2016.
- Hosting Cyber Town Hall, February 24, 2016.
- Strategic partner in Stafford Science and Engineering Festival, April 2016 at Stafford Regional Airport.
- Provided County overview at The Foundry/GCC "Morning Coffee."

Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.

Boswell's Corner Redevelopment Area

- Staff continued work with the Department of Defense Office of Economic Adjustment (OEA) and the Virginia Department of Transportation to close out the 2005 Base Realignment and Closure (BRAC) Commission grant. This grant funded initial Preliminary Engineering work on US Route 1 between the county line and Telegraph Road.

Falmouth Redevelopment Area

- The Planning Commission deferred action on the Board of Supervisors initiated rezoning of the Counting House from R-1 to B-2 until their meeting on February 10, 2016. The rezoning will go to public hearing at the Board of Supervisors meeting on March 15, 2016.
- Staff and the Commissioner of the Revenue continued to work on securing the old unused US Route 1 right-of-way in Falmouth. This land has been identified as the preferred location for the future pedestrian overlook of the Rappahannock River and it is consistent with both the Falmouth Redevelopment Plan and the Falmouth Master Interpretive Plan.
- Staff continued to work with VDOT on conveying land acquired by VDOT for the Falmouth intersection, to the County per the program Agreement.



Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place. (continued)

Southern Gateway Redevelopment Area

- Staff assisted businesses located at 20 Plantation Drive after their roof collapsed.
- Staff continued to work with the owners of the vacant residential structures adjacent to US Route 17 west of I-95.

Goal 6: Leverage and grow the medical/allied health care base.

- Staff met with the new Mary Washington Healthcare Real Estate Director to brief on Courthouse Area potential.
- Met with two separate prospects to review development options at the Stafford Hospital area.

Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.

- First development plan submission by Capital Textiles on Centreport.
- Engaged with northern Virginia based GovMates.com to develop contractor matchmaking.

Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.

- The Board of Supervisors approved two major projects which help to focus new development within the Urban Services Area. The Aquia Town Center and Stafford Village mark new endeavors for the County.
- Provided developer with US Boswell's Corner parcels data for flex space.

Goal 9: Consider available and appropriate riverfront areas in the County for compatible commercial development.

- Discussions on the Strategic Plan's Priority Focus Areas continued. Planning Commission consideration is being scheduled.
- Maps have been produced to reflect staff's vision for potential waterfront development. Will be briefed to CEDC at their next meeting.
- Lake Mooney Phase 1 project underway; river access being planned.

Goal 10: Continue progress improving the overall development review and permitting processes, keeping taxes low, in an effort to further our "business friendly community" goals.

- Electronic Plan Review part of the Hansen upgrade is anticipated to begin in 2016.
- Progress on Phase 3 of the Hansen 8 Project, online permitting, continues.
- Review of regulations governing commercial signs and lighting has begun.



Capital Projects Update

PROJECT	Mountain View Road Safety Improvements Phase I
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Drive. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,550,000
Projected Completion Date	December 2015
Recent Activity	A final inspection was held with VDOT and the contractor is working to complete the punch list.



PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$6,500,000
Projected Completion Date	November 2017
Recent Activities	Easements and right-of-way have been acquired. A draft MOU for the relocation of the fiber optic line was delivered to both SCPS and Stafford Hospital. Staff is still awaiting comments from SCPS. Dominion Virginia Power continues relocation efforts.



Capital Projects Update

PROJECT	Poplar Road Safety Improvements Phase I and Phase II
Description	Safety improvements on Poplar Road between Route 17 and Kellogg Mill Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$5,836,000
Projected Completion Date	December 2015
Recent Activity	A final inspection with VDOT was held and the punch list has been completed. Awaiting a re-inspection from VDOT and project final acceptance.



PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1,500,000
Projected Completion Date	October 2016
Recent Activity	Property acquisition efforts are ongoing and negotiations are still underway with the few remaining property owners. Final estimates have been requested from utility companies in preparation for utility relocation.



Capital Projects Update

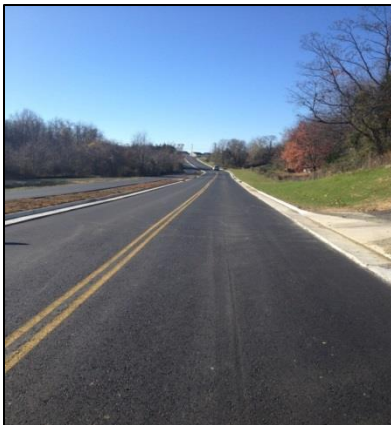
PROJECT	Mountain View Road Safety Improvements Phase II-Extension
Description	Safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Drive.
Budget Amount	\$2,650,000
Projected Completion Date	December 2015
Recent Activity	All punch list items have been completed. Awaiting VDOT final acceptance.
PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development staff to place trailblazer signs throughout the County. (A 2008 Bond Referendum Project)
Budget Amount	\$296,000 for engineering; \$160,000 for fabrication and installation
Projected Completion Date	April 2016
Recent Activity	The contractor is placing sign foundations prior to sign installation. 22 of 39 sign foundations have been completed and additional foundations have been started. Sign frames have been galvanized and are being painted. Contractor to continue field work in February.



Capital Projects Update

PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$13,765,478
Projected Completion Date	June 2017
Recent Activity	Certificates of take filed for 16 properties. Contractor staking the route for Dominion Power pole relocations. Right of Way and easement negotiations continue. Reached settlement with 25 of 39 properties.

PROJECT	Truslow Road Reconstruction
Description	Design and construction of project under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,383,000
Projected Completion Date	June 2016
Recent Activity	The new alignment is now open to traffic. Contractor working to address concerns of several property owners on steep driveways or side slopes. Work continues around Lyons Boulevard, including laying water line and storm sewer.



Capital Projects Update

PROJECT	Embrey Mill Park & Jeff Rouse Swim and Sport Center
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum, as well as the Jeff Rouse Swim and Sport Center, a new indoor recreation facility. This 76,000 SF indoor recreation facility will have 3 pools, one of which is 50 meters x 25 yards, that will accommodate high level championship swim meets, space for fitness equipment, aerobics, spinning, 2 basketball courts, and classrooms.
Project Budget Amount	\$26,100,000
Current Projected Completion Date of Project	March 2016
Recent Activity	Construction of the Jeff Rouse Swim and Sport Center is underway. Interior painting, flooring, ceiling and finish work is underway. Paving will be completed as weather permits. Topsoil placement with temporary seeding continues as weather permits. The concrete shell and gutter are complete on the large pool. The warm-up pool concrete shell and coping are complete. Lane tiles are being installed on both pools. The wellness pool concrete shell, coping, tile, concrete deck, and filter room are complete. Ceiling painting and bleacher concrete in the main pool space are complete. HVAC ducts are being installed. Building lights and heaters are operational. Construction of the four synthetic turf fields, two grass athletic fields, athletic field lights, restroom and concession buildings, and parking is substantially complete. The punch list items are being worked on.



Capital Projects Update

PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$1,014,000
Completion Date of Design Phase	June 2016
Current Projected Completion Date of Project	December 2016
Recent Activity	Construction is complete on the Belmont street crossing project. The National Park Service is working on the agreement for the trail across their property. VDOT has authorized Stafford to proceed with Right of Way acquisition. Final trail construction plans have been submitted to VDOT for review.



Capital Projects Update

PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Current Projected Completion Date of Project	September 2016
Recent Activity	The contractor has completed initial excavation and deep foundation. Contractor has completed the works for the first foundation concrete placement. A cold weather concrete plan has been submitted and approved.



Structural steel in place for the first foundation concrete placement



Capital Projects Update

PROJECT	Sanford to Olde Forge Water Line (342 Phase II)
Description	Construction of approximately 16,000 linear feet of 30-inch diameter waterline from the intersection of Greenbank Road and Sanford Drive to the Olde Forge neighborhood.
Project Budget Amount	\$4.6 M
Current Projected Completion Date of Project	September 2016
Recent Activity	Pipe installation continues on Sanford Drive. A Cox cable line that was not identified during design was encountered in the water line easement. Coordinating with Cox to move the line. Meanwhile, installation activities are in progress in Rappahannock Landing. Staff has also provided geotechnical information to VDOT and received approval for Bore under I-95 and Celebrate Virginia Parkway.



Installation of waterline in Rappahannock Landing neighborhood



Capital Projects Update

PROJECT	Austin Run Sanitary Sewer & Pump Station Replacement
Description	The existing pump station is near capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state of the art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the county a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Current Projected Completion Date of Project	March 2016
Recent Activity	Inspection of the bore under US Route 1 show the line is higher than the design. Staff is working with the design engineer to determine a solution and to see if they can work with the bore as installed. This may delay the project. Once a decision has been made on how to resolve the issue, work will continue replacing the sewer line and connecting to the existing lines.



Bore Operations to install sewer line under US Route 1



Capital Projects Update

PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	Fall 2014
Current Projected Completion Date of Project	December 2016
Recent Activity	The design is complete and plans have been approved. Staff is still waiting on final approval from VDOT. Staff is putting together the technical specifications. Utilities plans to bid this project this winter for a spring construction start.
PROJECT	Claiborne Run Sewer Interceptor Replacement Project
Description	Replace 2,500 feet of the existing Claiborne Run gravity sewer interceptor with a 42" line to accommodate future flows and replace current line that is at the end of its useful life.
Project Budget Amount	\$2.8M
Current Projected Completion Date of Project	December 2016
Recent Activity	Plans have been approved and an agreement has been finalized with CSX for easements related to the improved sewer line. Specifications are being prepared and this project will be advertised this month with a bid opening in April.



Capital Projects Update

PROJECT	Centreport Sewer Extension Project
Description	Construct 2,000 feet of sewer line to connect the Centreport area to the existing system. This will allow development of the Centreport area.
Project Budget Amount	\$800,000
Current Projected Completion Date of Project	December 2016
Recent Activity	The approved plans have been modified to accommodate a neighboring parcel. The technical specifications are being updated. Once finalized, these plans will be advertised this winter with construction expected to start this spring.

Pump and Haul Report

Stafford County has a policy of providing pump and haul services to provide sewer service to existing residences when there are no feasible alternatives for repair or replacement of failed on-site sewage disposal systems and it is not cost-effective to extend public sewer. This allows the County to address potential public health problems caused by malfunctioning on-site disposal systems. This monthly report tracks the numbers of both subsidized and non-subsidized customers.

Pump and Haul Customers		
	November 2015	December 2015
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22

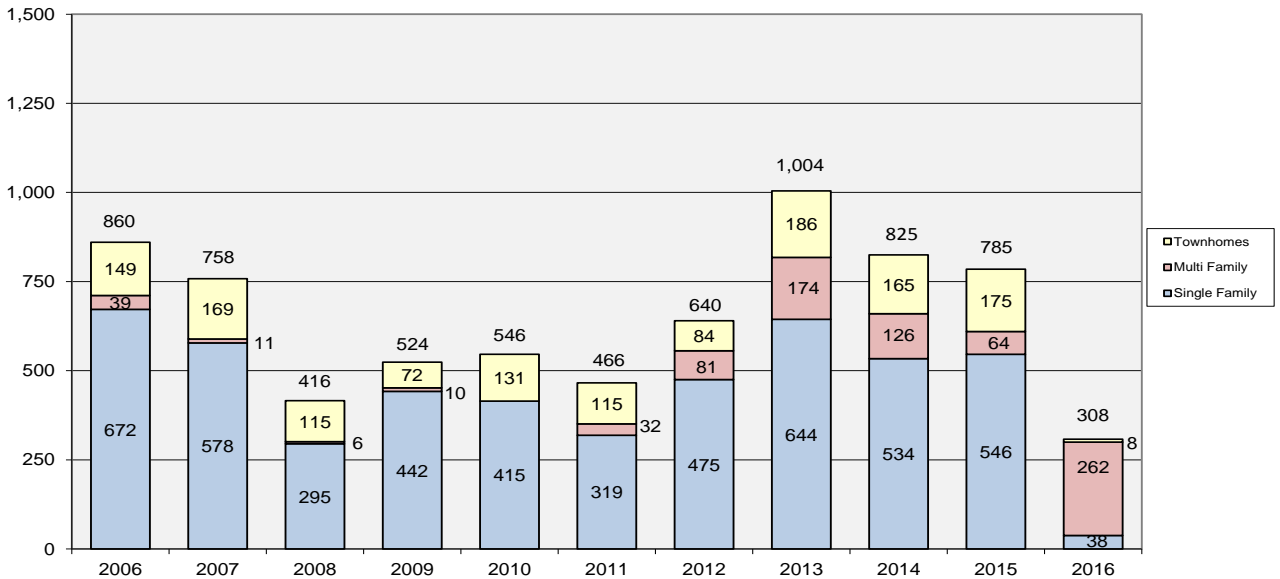


January 2016

PERMIT ACTIVITY	Month			Year-to-Date		
	January 2016	January 2015	Percent Change	YTD 1/1/16-1/31/16	Previous YTD 1/1/15-1/31/15	Percent Change
PERMITS ISSUED	550	281	96	550	281	96
CONSTRUCTION VALUE	\$45,099,299	\$15,509,900	191	\$45,099,299	\$15,509,900	191
FEES	\$334,494	\$130,308	157	\$334,494	\$130,308	157
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	38	35	9	38	35	9
TOWNHOUSE/DUPLEX DWELLINGS	8	3	167	8	3	167
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	262	5	5,140	262	5	5,140
TOTAL HOUSING UNITS	308	43	616	308	43	616
CONSTRUCTION VALUE	\$23,991,786	\$9,728,383	147	\$23,991,786	\$9,728,383	147
COMMERCIAL						
COMMERCIAL	20	1	1,900	20	1	1,900
CONSTRUCTION VALUE	\$17,891,091	\$2,340,247	664	\$17,891,091	\$2,340,247	664
ADDITIONS/ALTERATIONS						
RESIDENTIAL	124	159	(22)	124	159	(22)
COMMERCIAL	98	78	26	98	78	26
CONSTRUCTION VALUE	\$3,216,422	\$3,441,270	(7)	\$3,216,422	\$3,441,270	(7)
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	33	37	(11)	33	37	(11)
TOWNHOUSE/DUPLEX DWELLINGS	20	13	54	20	13	54
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	1	4	(75)	1	4	(75)
NEW COMMERCIAL	1	0	100	1	0	100
COMMERCIAL CHANGE	8	16	(50)	8	16	(50)

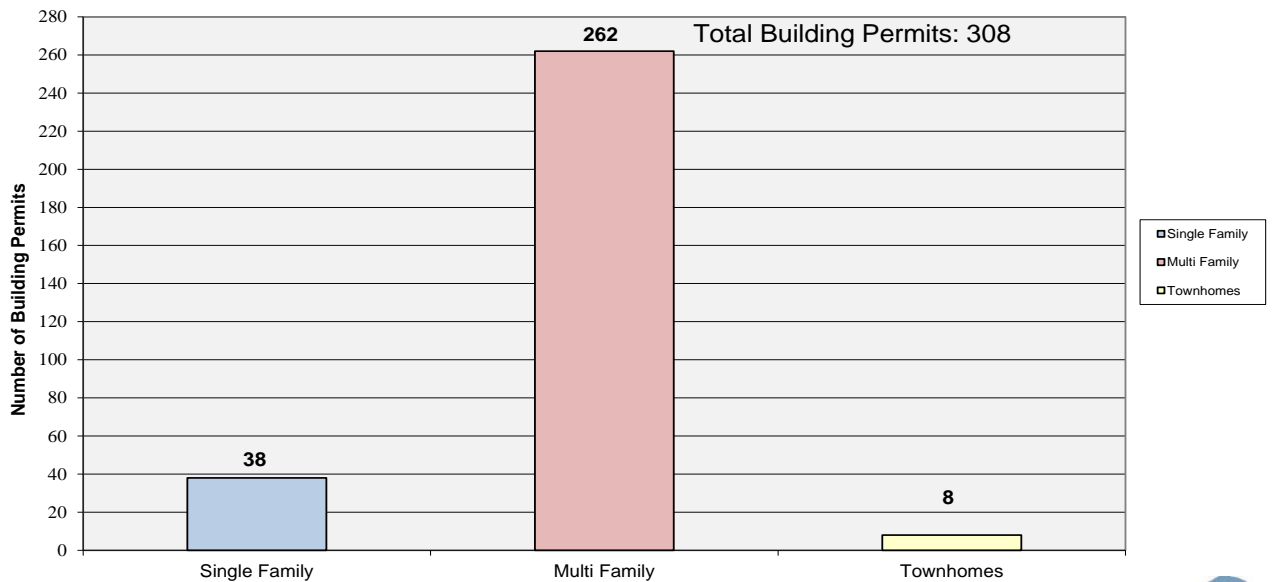


HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 Full-Year Statistics

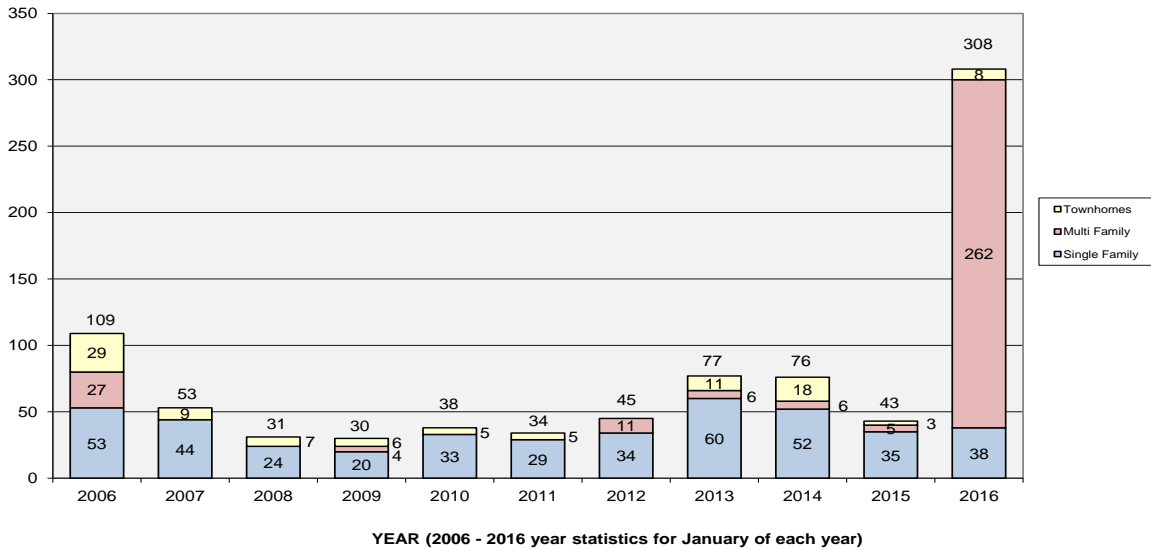


YEAR (2006 - 2016 full-year statistics. 2016 statistics are for January)

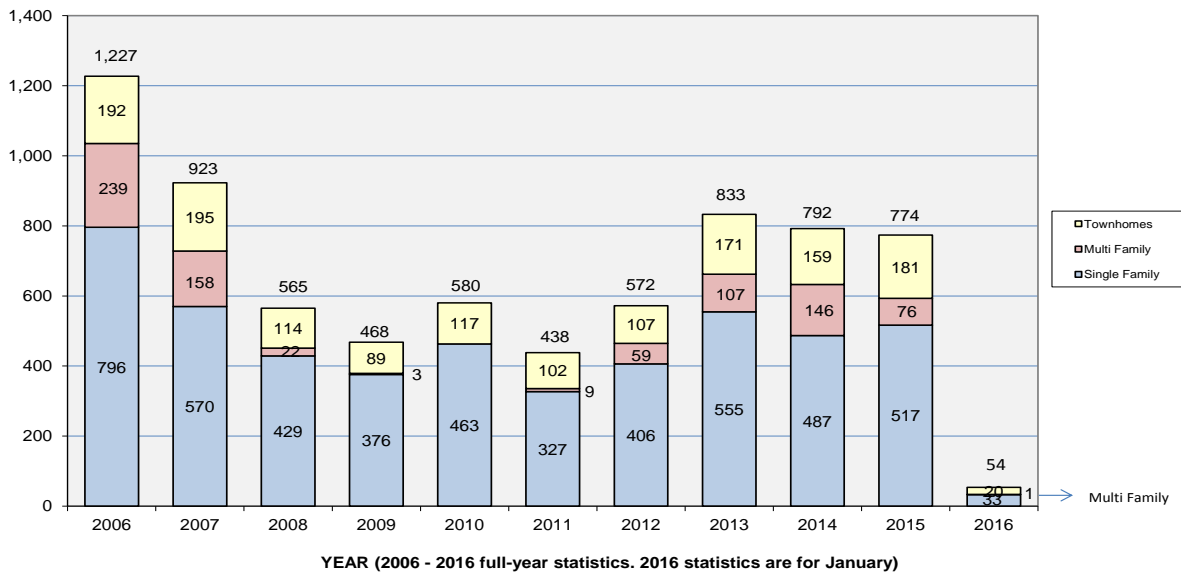
BUILDING PERMITS ISSUED THROUGH JANUARY 2016



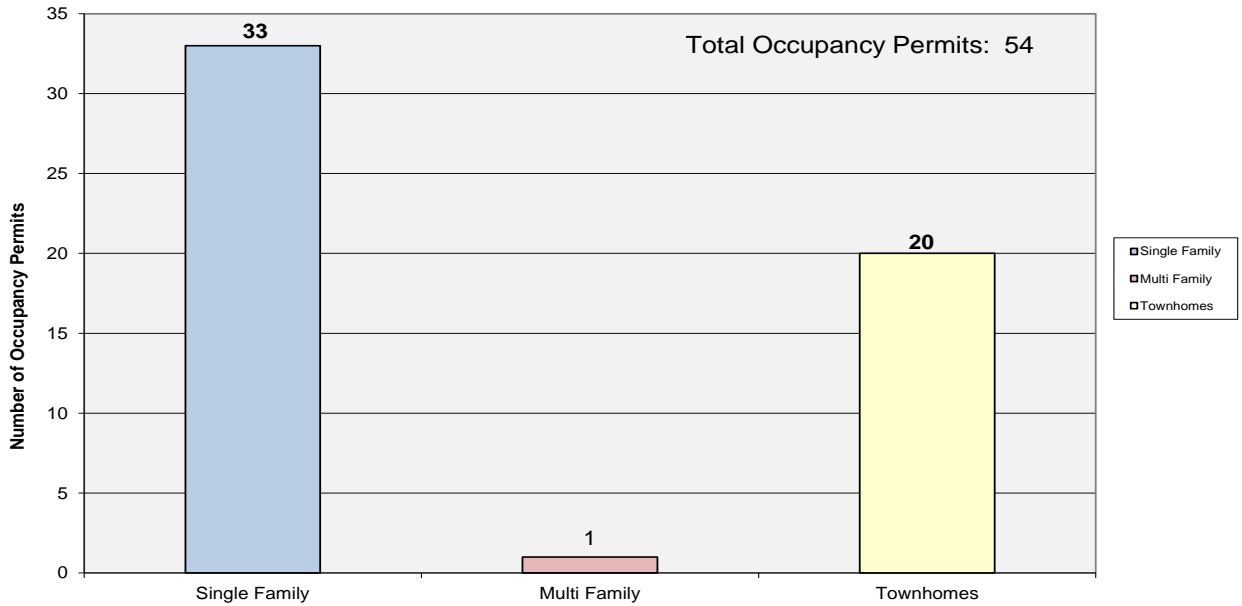
HISTORY OF BUILDING PERMITS ISSUED 2006 - 2016 January of Each Year



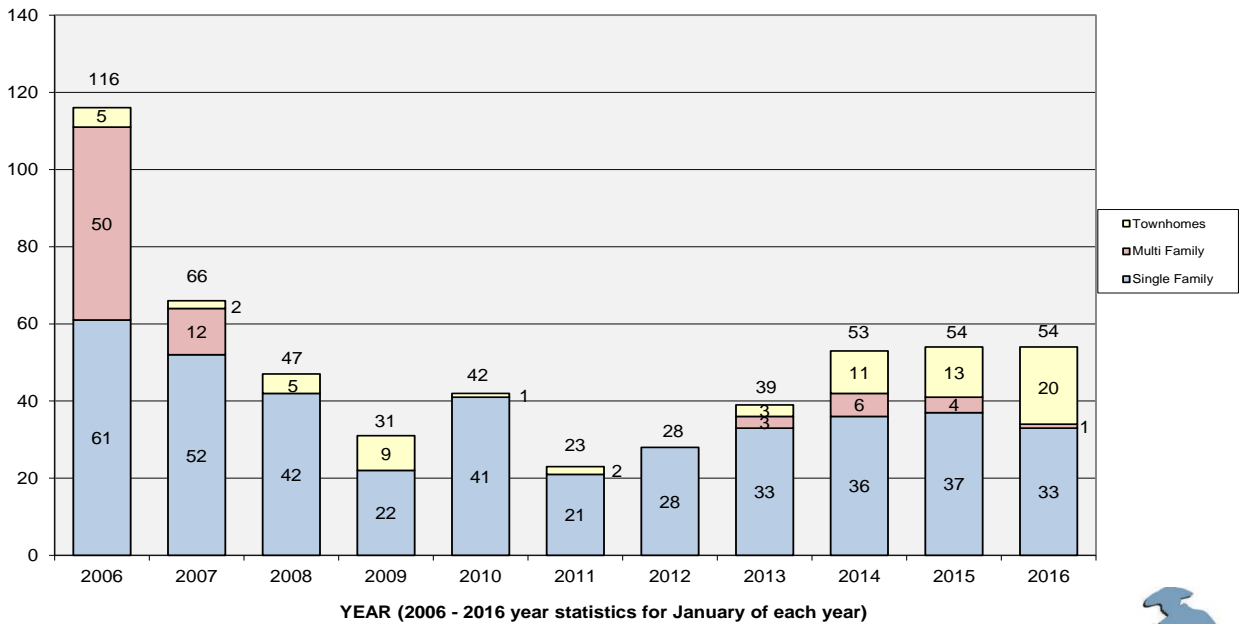
HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH JANUARY 2016



HISTORY OF OCCUPANCY PERMITS ISSUED 2006 - 2016 January of Each Year



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS JANUARY 2016

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
LUPI OFFICE PARK	Dedication plat for utility and storm drainage easements zoned B-2 on 3.02 acres	1/29	Garrisonville
WARRENTON ROAD GROCERY STORE	Boundary Line Adjustment zoned B-2 on 7.52 acres	1/19	Hartwood
GLENS SEC 7	Final subdivision plat creating 3 single family residential lots zoned A-1 on 23.44 acres	1/15	Hartwood
NORTH STAFFORD OFFICE COMPLEX	Final subdivision plat creating 2 commercial lots zoned B-2 on 18.71 acres	1/12	Rock Hill
WIDEWATER BEACH SEC A LOTS 42 & 43	Consolidation of 2 single family residential lots zoned A-2 on 0.458 acres	1/8	Griffis-Widewater
SOUTH CAMPUS OFFICE BUILDINGS	Final subdivision plat creating 2 commercial lots zoned B-3 on 6.09 acres	1/6	Hartwood
BLUFFS AT CRANES CORNER	Final subdivision plat creating 21 single family residential cluster lots zoned A-1 on 88.41 acres	1/5	Falmouth
Approvals			
ESTATES AT ROCKY PEN	Dedication plat for storm drainage easements zoned A-1 on 3.03 acres	1/27	Hartwood
EMBREY MILL	Technical change readjusting lot layout for phase 1, street layouts, length of streets zoned PD2 on 630 acres	1/14	Garrisonville
STAFFORD LANDING	Technical Change revising the exterior boundary and eliminate 5 pipestem lots by relocating to a new road with public road frontage zoned R-1 on 32.01 acres	1/14	Falmouth
SHELTON WOODS	Final subdivision plat dedicating R/W and creating one single family residential lot zoned R-1 on 43 acres	1/12	Rock Hill
LOCK IT UP SELF STORAGE	Dedication of utilities, right of way and storm drainage easements zoned B-2 on 0.83 acres	1/11	George Washington
GRACELAND EST	Final subdivision plat creating 9 single family residential lot zoned A-1 on 31.063 acres	1/8	Rock Hill
LEWIS, WAYNE & FLEDA	Boundary Line adjustment for 2 single family residential lot zoned R-1 on 8.68 acres	1/7	Hartwood
CHURCHILL MEADOWS	Final subdivision plat creating 20 single family residential lots zoned A-1 on 117.326 acres	1/5	Hartwood
COURTHOUSE MANOR	Grading plan to clear and grade 75 single family residential lots zoned R-1 cluster w/cup conditions on 33.45 acres	1/4	Aquia



Planning and Zoning Update

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
AQUIA WWTF MAINTENANCE BLDG	Minor Site Plan constructing a 2, 250 sq. ft. maintenance building on 55.10 acres zoned M1/R3 & B2	Approved 1/27	Aquia
SOUTH CAMPUS WATER TANK	Infrastructure plan to install a million gallon water tank and 965 ft of water main along Old Potomac Church Rd with proffers zoned B-2 on 2 acres	Submitted 1/15	Aquia
ABBERLY AT STAFFORD COURTHOUSE	Major site plan constructing 19 multi-family residential buildings with 288 units, (amenities) clubhouse and detached garages zoned UD-4 on 54.5 acres	Approved 1/13	Aquia
MIDNIGHT EXPRESS	Site plan demolishing all buildings on site and constructing a 5000 sq . ft. warehouse building zoned M-1 on 3.39 acres	Submitted 1/13	George Washington
ENGLISH PROPERTIES	Grading plan zoned A-1 on 6.40 acres	Submitted 1/12	Garrisonville
STAFFORD LAKES PLAZA ROYAL FARMS	Major site plan to construct 3000 sq. ft. convenience store zoned B-2 on 1.91 acres	Submitted 1/11	Hartwood
AFFORDABLE SUITES OF AMERICA	Zoning site as-built for a hotel zoned B-2 on 2.50 acres	Submitted 1/6	Griffis-Widewater
RECLASSIFICATIONS/CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
STAFFORD COUNTY LANDFILL/TOWER	Conditional use permit and comprehensive plan compliance to allow a 190-foot tall telecommunications facility & accommodate 5 providers zoned A-1 on 71.34 acres	Approved 1/19	Aquia
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
OUTDOOR MUSICAL OR ENTERTAINMENT FESTIVALS	Authorize County Administrator to advertise a public hearing to amend Chapter 4 Article II for outdoor musical or entertainment festivals, Ordinance O16-09	1/19	n/a
PLANNED DEVELOPMENT-2 DISTRICT REGULATIONS	Refer Ordinance O16-10 to Planning Commission for amendments to Section 28-55, PD-2 District Regulations for lot width	1/19	n/a



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
POPLAR MANOR EST	Wetlands permit application related to a 35 single family residential cluster lot subdivision zoned A-1 on 136.5637 acres	Submitted 1/21	Hartwood
MILDE HYDRILLA REMOVAL	Wetlands permit application to remove hydrilla in a 0.62 acre area zoned A-2 on 0.714 acres	Submitted 1/13	Aquia
STAFFORD CO ANIMAL SHELTER	Perennial flow determination on 6.99 acres zoned B-3 on 37.6 acres	Submitted 1/11	Hartwood
RIVER PARK ESTATES	Chesapeake Bay Compliance for 27 single family residential cluster lots zoned A-1 on 101.75 acres	Submitted 1/7	Aquia
RESERVE AT HARTWOOD	Wetlands permit application impacting 0.05 acres & 30 linear feet of intermittent stream for 27 single family residential cluster lots zoned A-1 on 60.99 acres	Submitted 1/5	Hartwood
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		64 n/a	Various
Cited		16 n/a	Various
Other		26 n/a	Various
Zoning Permits			
Commercial New		4 n/a	Various
Commercial Change		26 n/a	Various
Residential New		102 n/a	Various
Residential Change		69 n/a	Various
Signs		15 n/a	Various
Daycare		1 n/a	Various
Home Occupancy Home Business		18 n/a	Various
Temporary Structure		0 n/a	Various
Demo		0 n/a	Various
Retaining Walls		1 n/a	Various
Zoning Verifications		7 n/a	Various



Planning and Zoning Update

ZONING (cont.)			
Zoning BZA		ACTION	ELECTION DISTRICT
LYNNE D NEWMAN	Variance of Section 28-35(d)(4) "Minimum Lot Width", R-1, Suburban Residential, to reduce the minimum lot width requirement from eighty (80) feet to seventy-five (75) feet zoned R-1	Submitted 1/21	Falmouth
LOT GRADING PLANS			
Subdivision or Tax Id	Number of lots	Action	Election District
Liberty Knolls	1 single family residential lot	1/4	Garrisonville
Leeland Station, Sec. 7A	4 single family residential lots	1/5, 15, 19, & 26	Falmouth
Embrey Mill, Sec. 2	4 single family residential lots	1/5, 7, 15, & 21	Garrisonville
Garrisonville Landing, Sec. 1	1 single family residential lot	1/5	Rock Hill
Southgate, Sec. 1B	1 single family residential lot	1/5	Falmouth
Celebrate Virginia North, Sec. 6	4 single family residential lots	1/6	Hartwood
Celebrate Virginia North, Sec. 4C	5 single family residential lots	1/7, 19, & 20	Hartwood
Hartwood Landing	1 single family residential lot	1/11	Hartwood
TM 31-29E	1 single family residential lot	1/11	Aquia
Shelton Woods, Sec. 1	5 single family residential lots	1/13, 15, & 19	Rock Hill
Forest View Estates	1 single family residential lot	1/14	Hartwood
Southgate, Sec. 1C	1 single family residential lot	1/14	Falmouth
Ambrose Estates	1 single family residential lot	1/15	Hartwood
TM 36E-4	1 single family residential lot	1/15	Hartwood
Colonial Forge, Sec. 2B	2 single family residential lots	1/19 & 27	Hartwood
Rappahannock Landing, Sec. 3	6 single family residential lots	1/19	George Washington
TM 47F-2	1 single family residential lot	1/19	George Washington
Celebrate Virginia North, Sec.3A1	1 single family residential lot	1/20	Hartwood
Liberty Knolls	1 single family residential lot	1/26	Garrisonville
Celebrate Virginia North, Sec. 6	4 single family residential lots	1/26	Hartwood
Holly Ridge, Sec 2A	1 single family residential lot	1/27	George Washington
Leeland Station, Sec. 7B	1 single family residential lot	1/26	Falmouth
Ruby Glen	1 single family residential lot	1/27	George Washington
Oaks at Park Ridge	1 single family residential lot	1/28	Garrisonville
TOTAL	50 single family residential lots		



Rappahannock Regional Landfill

January 2016 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 4 – 8	10,720
Week of 11 – 15	12,080
Week of 18 - 22	7740
Week of 25 – 29*	0
TOTAL	30,540

Work is backed by scale tickets.
Total includes signage pickup.

*No signs were picked up the week
following the blizzard due to the snow
banks on the side of the roads.





January's report, including the five-year look back comparison includes data on all incidents where the final disposition of the incident was that the department arrived on scene.

Summary Incident Statistics

	Jan 2016	Jan 2015	Jan 2014	Jan 2013	Jan 2012
Arrived on-scene calls	1367	1271	1424	1335	1304
Responses in excess of eight minutes	507	391	427	373	346
Percentage of responses under eight minutes (All Responses)	63%	69%	70%	72%	73%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	60%	67%	63%	67%	67%

Non-Emergency Activity

	January 2016	YTD 2016
Training Hours	2275	2275
Pre-Plans of Business / Buildings	10	10
Public Education Hours/ Students	14.5	14.5
Community Outreach Sessions	149	149
Special Project Hours	596	596



Incident by Nature					
	Jan 2016	Jan 2015	Jan 2014	Jan 2013	Jan 2012
Emergency Medical Calls	878	779	759	761	690
Fire Calls	192	205	213	191	171
Vehicle Accident Calls	118	107	122	147	125
Technical Rescue Calls	6	1	4	2	2
Service Calls	173	179	326	234	316
Arrived on-scene calls (TOTAL)	1367	1271	1424	1335	1304

Emergency Medical Services Summary					
	Jan 2016	Jan 2015	Jan 2014	Jan 2013	Jan 2012
Total Encounters	856	774	756	676	605
Patients Dead at Scene	9	6	6	9	5
Patient Refusals Obtained	117	116	108	118	302
Transferred to another Unit/POV	4	0	0	0	0
Transports Provided	85%	84%	85%	84%	66%
Destination MWH	52%	56%	55%	55%	48%
Destination Stafford	47%	42%	44%	44%	47%
Other Destination	1%	2%	1%	1%	6%



Fire Marshal Activity					
	Jan 2016	Jan 2015	Jan 2014	Jan 2013	Jan 2012
Fire Marshal Office Responses	26	27	16	15	24
Inspections	175	158	291	192	338
Plan Reviews	15	34	45	32	40
Fire Investigations	8	10	1	5	5

Response Times of Less Than Eight Minutes by First Due <i>Emergency – Priority 1 Calls</i>					
	Jan 2016	Jan 2015	Jan 2014	Jan 2013	Jan 2012
Zone 1: Falmouth	68%	73%	69%	72%	68%
Zone 2: Stafford	63%	79%	62%	77%	84%
Zone 3: Widewater	18%	13%	38%	31%	25%
Zone 4: Mountain View	48%	63%	63%	79%	56%
Zone 5: Brooke	31%	62%	42%	53%	50%
Zone 6: Hartwood	29%	32%	44%	53%	35%
Zone 7: White Oak	57%	55%	56%	50%	62%
Zone 8: Rockhill	44%	50%	27%	46%	29%
Zone 9: Aquia	68%	73%	70%	76%	79%
Zone 10: Potomac Hills	71%	77%	69%	76%	90%
Zone 12: Berea	63%	67%	70%	68%	68%
Zone 14: North Stafford	67%	73%	69%	71%	68%
Mutual Aid Provided	22%	34%	43%	45%	35%



Fire and Rescue Department

Volunteer Staffing By Station (FIRE)

	Jan 2016	Jan 2015	Jan 2014	Jan 2013	Jan 2012
Zone 1: Falmouth	82%	88%	96%	99%	100%
Zone 2: Stafford	72%	69%	66%	95%	93%
Zone 3: Widewater	20%	3%	15%	17%	17%
Zone 4: Mountain View	1%	0%	0%	0%	0%
Zone 5: Brooke *	14%	36%	18%	18%	11%
Zone 6: Hartwood	35%	23%	32%	68%	55%
Zone 7: White Oak	18%	11%	21%	21%	65%
Zone 8: Rockhill	66%	84%	52%	30%	19%
Zone 10: Potomac Hills	11%	4%	20%	38%	55%

* Includes supplemental staffing provided by OPS 5

Volunteer Staffing By Station (EMS)

	Jan 2016	Jan 2015	Jan 2014	Jan 2013	Jan 2012
Zone 1: Falmouth	0%	3%	3%	4%	2%
Zone 2: Stafford	0%	3%	20%	16%	17%
Zone 3: Widewater	8%	1%	1%	8%	5%
Zone 4: Mountain View	15%	14%	16%	13%	1%
Zone 5: Brooke	2%	3%	19%	1%	0%
Zone 6: Hartwood	5%	0%	0%	0%	25%
Zone 7: White Oak	7%	5%	5%	3%	9%
Zone 8: Rockhill	29%	32%	36%	37%	25%
Zone 9: Aquia	35%	22%	33%	37%	35%
Zone 10: Potomac Hills	0%	0%	0%	1%	5%
Zone 12: Berea	11%	6%	14%	79%	0%





This report summarizes the activities for five years of the Stafford Sheriff's Office from January 2012 through January 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through January. The average reflects comparison of 2012 through 2016.

Crime Distribution

Crime	2016	2015	2014	2013	2012	Average
Property Crime	36.8%	45.2%	52.6%	55.5%	58.5%	49.7%
Narcotics Violations	28.3%	22.9%	16.0%	21.7%	19.3%	21.6%
Fraud Crimes	24.1%	25.2%	24.4%	18.1%	16.4%	21.6%
Crimes Against Persons	10.7%	6.7%	7.0%	4.7%	5.8%	7.0%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2016	2015	2014	2013	2012	Average
All Reported Crimes	894	1,046	848	981	953	944.4
Major Crimes	307	389	344	364	378	356.4
% of All Reported Crimes That are Major Crimes	34.3%	37.2%	40.6%	37.1%	39.7%	37.8%

Crimes Against Persons

Crime	2016	2015	2014	2013	2012	Average
Kidnapping/Abduction	2	2	1	0	1	1.2
Robbery	6	1	4	3	3	3.4
Homicide	0	0	1	0	0	0.2
Rape	1	3	2	1	3	2.0
Aggravated Assault	15	11	9	8	11	10.8

Crimes Against Property

Crime	2016	2015	2014	2013	2012	Average
Motor Vehicle Theft	5	6	9	11	9	8.0
Burglary	12	14	19	9	21	15.0
Larceny	96	156	153	182	191	155.6
Fraud/Financial	74	98	84	66	62	76.8

* Effective January 2016, CAD data relative to nature codes and population were updated to reflect modern practices.





This report summarizes the activities for five years of the Stafford Sheriff's Office from January 2012 through January 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through January. The average reflects comparison of 2012 through 2016.

Areas of note:

When compared to this time last year, crimes against persons have increased. This increase can be accounted for by the increase in reported aggravated assaults and robberies:

- Domestic assaults and assaults on law enforcement officers account for almost half of the reported aggravated assaults.
- The majority of the reported robberies can be attributed to the same offender, who was taken into custody and charged in relation to these incidents.

The decrease in property crimes from this time last year can be attributed to fewer reported larcenies and burglaries.

Throughout the month of January, there were approximately 43 reported incidents that could be associated with computer crimes. This calculation encompasses mostly fraud-related crimes, such as credit card fraud, wire fraud and other similar crimes. (Crimes of child exploitation or prostitution in which computer crimes could also be committed have not been included.) It should be noted that not all fraud-related crimes involve computer crimes and therefore this number is an estimate of the reported incidents that may involve computer crimes.





This report summarizes the activities for five years of the Stafford Sheriff's Office from January 2012 through January 2016. The charts compare data year-to-date from January through December of each year. Below are highlights through January. The average reflects comparison of 2012 through 2016.

Misc

Activity	2016	2015	2014	2013	2012	Average
Crime Rate per 100 Residents	0.33	0.45	0.38	0.41	0.45	0.4
Concealed Weapons Permits and Federal Licenses	277	184	218	567	211	291.4
Criminal Arrest	368	394	426	538	520	449.2
DUI Arrests	24	38	22	39	52	35.0
Citations	691	876	942	673	687	773.8
Deputies Assaulted	5	-	2	2	3	2.4
Calls for Service	5,550	5,566	5,124	5,341	4,093	5134.8

Animal Control

Activity	2016	2015	2014	2013	2012	Average
Dogs Picked Up	24	34	53	54	67	46.4
Dogs Turned In	25	41	30	47	48	38.2
Dog Adoptions	25	16	26	17	33	23.4
Cats Turned In	49	48	50	50	61	51.6
Cat Adoptions	27	11	18	13	26	19.0
Dogs Euthanized	11	21	17	20	26	19.0
Cats Euthanized	13	21	30	33	51	29.6

Courts

Activity	2016	2015	2014	2013	2012	Average
Evictions	63	75	99	78	86	80.2
Out-of-State Prisoner Extraditions	10	12	16	10	5	10.6

Communications

Activity	2016	2015	2014	2013	2012	Average
ECC Call Volume	20,591	22,437	22,687	25,233	23,182	22,826.0
Total Law Enforcement CAD Incidents Processed	10,315	10,979	11,709	11,802	11,759	11,312.8
Total Fire and Rescue CAD Incidents Processed	1,478	1,348	1,674	1,976	1,948	1,684.8
ECC Auxiliary/Support CAD Events - Utility	139	222	271	195	152	195.8
ECC Auxiliary/Support CAD Events - Animal Control	194	191	209	214	144	190.4
ECC Auxiliary/Support CAD Events - Control Burns	181	252	213	359	395	280.0



January 2015			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	365	27	7.4%
General Government Non Public Safety	336	23	6.8%
General Government Total	701	50	7.1%
Utilities	139	7	5.0%
Capital Projects Fund	3	0	0.0%
Total	843	57	6.8%

Annual Turnover Rate					
	2015-2016	2014-2015		2015-2016	2014-2015
February - January	13.0%	7.7%	August – July		10.1%
March – February		7.5%	September – August		10.1%
April – March		7.7%	October – September		10.3%
May – April		8.3%	November – October		10.6%
June – May		9.0%	December – November		10.8%
July – June		9.7%	January – December		11.9%

The turnover rate measures the number of separations during a 12 month period. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies compared to the total number of full-time authorized positions.



Human Services

	JANUARY 2016	JANUARY 2015	JANUARY 2014	JANUARY 2013	JANUARY 2012	Average
Number of Child Protective Services (CPS) Complaints Investigated	57	60	44	54	51	53
Number of Children in Foster Care	29	34	45	53	43	41
Number of Children Receiving Child Day Care Assistance	367	359	344	307	290	333
Private Day School Placements	57	54	54	60	59	57
Public Day School Placements	27	27	27	27	26	27
Residential Placements Excluding Foster Care Children	18	9	13	15	20	15
Residential Placements Total	21	12	18	22	24	19
Number of Families Served by Family Assessment and Planning Team	12	10	10	16	23	14
Number of Active/Ongoing Public Assistance	10,095	10,927	9,953	9,902	9,323	10,040
Number of New Applications for Public Assistance	633	826	831	764	722	755
Number of Food Stamp Households Served	3,338	3,796	3,988	4,068	3,699	3,778
Value of Food Stamp Benefits Issued	\$1,072,191	\$1,214,470	\$1,183,387	\$1,315,880	\$1,232,136	\$1,203,613



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
1/3/2016	Stafford Sun	Stafford, VDOT Set Meeting on Garrisonville Road Construction
1/5/2016	FLS	RockIT Expands to North Stafford
1/7/2016	FLS	Stafford Plans Spring Opening of Lake Mooney
1/8/2016	FLS	Old Stafford High Is Biting the Dust
1/8/2016	FLS	Regional Unemployment Drops in November
1/8/2016	Stafford Sun	New Sheriff Takes Over in Stafford County
1/12/2016	FLS	Women Hold Majority of Elected Offices in Stafford, a First in County History
1/12/2016	FLS	VDOT Lays Out North Stafford Road Plans
1/13/2016	PotomacLocal.com	Principal Turned Stafford Sheriff's Spokesman Retires After 40 Years
1/13/2016	PotomacLocal.com	Mike's 610 Diner in Path of a Wider Road
1/13/2016	Stafford Sun	Stafford School Board Gets Glimpse of Next Budget
1/14/2016	FLS	Stafford's Benson Budgets for More Teachers
1/15/2016	Stafford Sun	Construction Projects Aim to Ease Garrisonville Traffic
1/18/2016	FLS	911 Service Restored for AT&T Customers in Fredericksburg Area
1/18/2016	PotomacLocal.com	\$5 Million Stafford Animal Shelter to Open in 2019
1/19/2016	FLS	Stafford May Take Bite Out of School Nutrition Rules Regarding Fundraisers
1/19/2016	FLS	Linen Company Building \$6M Stafford Facility
1/19/2016	Stafford Local	New Firefighters Join Stafford Ranks
1/20/2016	FLS	Stafford Schools' Books Being Audited
1/20/2016	FLS	New Microbrewery Planned in Stafford
1/20/2016	Stafford Sun	Stafford Supervisors OK Cell Tower Placement
1/21/2016	Stafford Sun	Stafford County Declares State of Emergency, Lists Important Phone Numbers
1/21/2016	PotomacLocal.com	Stafford Declares State of Emergency, Urges Residents Dial 311
1/23/2016	Stafford Sun	Stafford County Responders Deal with Traffic, Fire Calls, Baby Delivery
1/23/2016	Stafford Sun	Stafford Fire Academy Graduates Recruit Academy 8
1/24/2016	Richmond Times-Dispatch	Stafford County Dad Helps Deliver Baby at Home in the Storm



Public Information Office Newspaper Coverage

[illegible]

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

January 2016 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1173
Live Help Chats*	94
Citizen Tracker Requests Handled via County Website/Mobile App.	6 Website/13 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1304
Total Number of Visitors to Administration Center	4558
Citizens Assisted at the Judicial Center Desk in the Courthouse	1626
Total Number of Volunteer Hours**	879

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 94 Live Help requests, 71 were live chats in which the user and staff member exchanged information through instant messaging, and 23 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This month's volunteer hours equates to a savings of **\$22,854** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

Year to date hours: 879

Year to date value: \$22,854



Top 20 Most Visited Pages

This report summarizes the website, geographic information system map requests, scanning and project and help desk work orders performed by the IT Department. On this page, website statistics are detailed.

How are people looking at our website?

Via Desktop Computer	60%
Via Smartphone	27%
Via Tablet	9%
Unknown	4%

2 min 46 sec average visit duration
4,284 total searches
22,136 total downloads
3.2 actions per visit

Page Title	Pageviews
Home Page	64682
Bill Payment	18070
Human Resources	6972
NeoGov	6727
Real Estate	3276
GIS	3177
Utilities	2299
Treasurer	2295
Circuit Court	2004
Personal Property	1895
Board of Supervisors	1734
Personal Property Tax	1663
Water & Sewer	1540
Commissioner of the Revenue	1459
Social Services	1027
Search and View Taxes Paid	954
Assessment Information	828
Education	827
Public Works	816
Dog Licenses	780

Website Visits for January 2016 – This graph details the amount of visits per day to our website.



Information Technology

The IT Department is responsible for county-wide document management through the OnBase database. Staff scan in documents to make documents available online and to save space by storing documents digitally.

Project and Help Desk Work Orders Worked On In January 2016

Animal Control	1	0.21%
Board of Supervisors	2	0.42%
Public Works	40	8.40%
Circuit Court	5	1.05%
Commissioner of the Revenue	17	3.57%
Commonwealth's Attorney	8	1.68%
Cooperative Extension	1	0.21%
County Administration	22	4.62%
County Attorney	1	0.21%
Economic Development	13	2.73%
Finance/Budget/Purchasing	26	5.46%
Fire & Rescue	18	3.78%
Courts	2	0.42%
Human Resources	6	1.26%
Information Technology	95	19.96%
Regional Landfill	5	1.05%
Planning and Zoning	28	5.88%
Parks & Rec - Community Facilities	40	8.40%
Recycling	3	0.63%
Schools	6	1.26%
Sheriff	52	10.92%
Social Services	15	3.15%
Treasurer	20	4.20%
Utilities	45	9.45%
Voter Registration	5	1.05%
Totals	476	100%

Documents Scanned	
Circuit Court	32
Commonwealth's Attorney	50
Human Services	43
Planning	722
Public Works	1078
Purchasing	19
Sheriff	772
Utilities	1541
Victim Witness	108

The IT Department prints maps for internal use and also for citizens.

GIS Map Requests	
Internal/External Map Request	41
Walk-Ins	9
Map Sales	3

